

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought. The IRP was authorized by Executive Order 91-3 and the National Initiative on Rural Development. Governor Phil Batt signed Executive Order 95-07, re-affirming the IRP. Over 70 organizations serve on the IRP. Federal monies support 75% of the state Rural development councils.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 710							
General	0.00	0	0	0	0	0	0
Federal	1.00	91,200	50,200	0	0	0	141,400
Other	0.00	0	24,300	0	0	0	24,300
Total	1.00	91,200	74,500	0	0	0	165,700
FY 2003 Total Appropriation							
General	0.00	0	0	0	0	0	0
Federal	1.00	91,200	50,200	0	0	0	141,400
Other	0.00	0	24,300	0	0	0	24,300
Total	1.00	91,200	74,500	0	0	0	165,700
FY 2003 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Federal	1.00	91,200	50,200	0	0	0	141,400
Other	0.00	0	24,300	0	0	0	24,300
Total	1.00	91,200	74,500	0	0	0	165,700
FY 2004 Base							
General	0.00	0	0	0	0	0	0
Federal	1.00	91,200	50,200	0	0	0	141,400
Other	0.00	0	24,300	0	0	0	24,300
Total	1.00	91,200	74,500	0	0	0	165,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Federal	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Federal	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Commerce, Department of
Idaho Rural Partnership

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	0.00	0	0	0	0	0	0
Federal	1.00	92,100	50,200	0	0	0	142,300
Other	0.00	0	24,300	0	0	0	24,300
Total	1.00	92,100	74,500	0	0	0	166,600
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	1.00	92,100	50,200	0	0	0	142,300
Other	0.00	0	24,300	0	0	0	24,300
Total	1.00	92,100	74,500	0	0	0	166,600